

SUBCOMMITTEE NO. 2

Agenda

Sheila Kuehl, Chair
Bob Dutton
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Monday, April 24, 2006

Outcomes

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Resources—Environmental Protection—Energy

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3600 Department of Fish and Game

1. Basic Budget Transparency

Action.

- Requested that the department to provide information on a timeline for completing its current work plan to modify current workload tracking and budgeting systems.
- Requested that staff, the department, the LAO and DOF work on supplemental report language that mirrors the report requested in 2005 on activities, statutory mandates, funding sources, and outcomes, including setting an appropriate deadline for the report.

2. Fish and Game Preservation Fund

Action.

- Approved the budget proposals to increase General Fund by \$4.7 million to address the ongoing imbalance in the nondedicated account of the Fish and Game Preservation Fund.

Vote. 2-1 (Dutton)

- Approved the budget proposal to shift \$1.6 million in expenditures from the nondedicated account in the Fish and Game Preservation Fund to various dedicated accounts.

Vote. 3-0

- Held open the budget proposal to add \$1.2 million in General Fund to address the projected revenue shortfall from the projected closing of salmon fishing season on the North Coast.
- Requested staff, the department, DOF, and the LAO to evaluate the accounts within the Fish and Game Preservation Fund that have negative fund balances and develop strategies to repay these structural budget deficits using the LAO's options.
- Requested staff, the department, DOF and the LAO to develop trailer bill language to require that the annual fund condition statement displayed in the Governor's budget document for the Fish and Game Preservation Fund include both the dedicated and nondedicated revenue sources.

3. Trout Fish Hatcheries

Action. This budget item was held open.

4. Technical Budgeting Issues

Action. Reduced DFG's reimbursements by \$523,321 and federal funds by \$11,994,515.

Vote. 3-0

5. Department Re-Harmonization

Action. Held open the department's administration budget and requested additional information on the department's re-harmonization efforts.

6. Fisheries Restoration Grant Funds

Action.

- Approved the budget proposal to allocate \$4 million in General Fund monies to the Fisheries Restoration Grant Program.

Vote. 2-1

- Requested that staff, the department, the LAO, and the DOF evaluate allocating additional funding from tidelands oil revenues for the Fisheries Restoration Grant Program in the budget year.

7. Land Management

Action.

- Approved the budget proposal to expend the remaining Proposition 12 bond funds to various land management projects.
- Approved the budget proposal to expend endowment funds for management of mitigation properties.
- Approved the Finance Letter proposal to augment staffing to manage the Bolsa Chica Lowlands property.

Vote. 3-0

- Requested the department to provide additional information on the endowment funds that it currently expends through continuous appropriation.
- Requested the staff, department, LAO, and DOF to develop trailer bill language to require the annual budget act to include additional information about the interest funds available for expenditure from the department's endowment funds.
- Requested the staff, department, LAO, and DOF to develop supplemental report language to require the department to prepare a report on its plans to expend the endowment interest funds.
- Held open the budget proposal to fund other capital outlay projects and request the staff, department, LAO, and DOF to explore other one-time sources of funding that could be used to fund infrastructure improvements on department lands.

8. Bay-Delta Sport Fishing Enhancement

Action.

- Approved the budget proposal to fund the Bay-Delta Sport Fishing Enhancement Stamp Program.

Vote. 3-0

- Approved trailer bill language to amend Fish and Game Code §7361 to require that fishery and ecosystem restoration projects be consistent with CALFED ecosystem restoration objectives.

Vote. 2-1 (Dutton)

9. Marine Life Protection Act

Action. Issue was held open pending receipt of additional information on what it would cost to fund the following activities in the budget year:

- Monitoring, management, enforcement, and education of marine protected areas at the Channel Islands and along the Central Coast of California.
- Initiating design efforts for a network of marine protected areas along a different section of the California coast.

10. Regulation of Bottom Trawling

Action. Issue was held open and additional information on what it would cost to implement SB 1459 was requested. (Staff recognizes that this information has already been received and will contact the department if more information is needed.)

11. Early Detection of Avian Influenza

Action. Issue was held open pending additional information about the department's plans to maximize federal funding for this effort.

12. Other Budget Change Proposals

Action. Approved the following budget proposals:

- Mitigation Fish Hatchery Program.
- Automated License Data System.
- Federal Trust Fund Financial Coordination.

Vote. 3-0

13. Salary Issues

Action. Requested that staff, the department, the LAO, and DOF evaluate alternatives for funding the following:

- The current pay-differential between wardens and California Highway Patrol officers.
- Hiring additional wardens to augment the department's enforcement efforts.

14. Timber Harvest Plan Review – Informational Item

Action. No action taken on this informational item.

3640 Wildlife Conservation Board

1. Natural Heritage Preservation Tax Credit Program— Informational Item

Action. No action taken on this informational item.

2. Continuously Appropriated Bond Funds—Informational Item

Action. No action taken on this informational item.

3. Habitat Conservation Fund

Action.

- Approved the budget proposal to fund the Habitat Conservation Fund.

Vote. 3-0

- Requested staff, the board, the LAO, and DOF to evaluate when additional funding will be needed to satisfy the Habitat Conservation Fund and to identify options for funding sources once bond funds are exhausted.

4. Proposition 12 Bond Program

Action. Approved the budget proposals.

Vote. 3-0

5. Proposition 50 Bond Programs

Action.

- Approved the budget proposal to reduce the board's program delivery costs.

Vote. 3-0

- Held open and requested, staff, the board, DOF, and LAO to evaluate shifting \$12.5 million of the funding for the All-American Canal from the General Fund to Proposition 50 bond funds.

6. Oak Woodlands Conservation Program

Action. Approved this budget proposal.

Vote. 3-0

3110 Tahoe Regional Planning Agency

1. 2007 Pathway Planning Process – Informational Issue

Action. No action taken on this informational item.

2. Permit Tracking System

Action. Held this issue open.

3720 California Coastal Commission

1. Improving Coastal Access and Development Mitigation

Action. Held all of the following issues open pending further discussions with DOF about their willingness to support additional positions if fees are increased.

- Adopt trailer bill language that allocates \$1 million of the permit fees annually to the State Coastal Conservancy for coastal access projects, including accepting and opening OTDs. The remainder of the fee revenues (\$1.3 million) should be deposited in the General Fund to support the Commission's budget.
- Augment the budget by \$450,000 General Fund to establish four new positions. Two new positions should be allocated to address the backlog of conservation OTDs, one new position should be allocated to address the public access OTDs, and one position should be dedicated to help put in place a new fee schedule (this position should be dedicated to the department's permitting program after implementing the new fee schedule).
- Adopt trailer bill language to require annual reporting to the Legislature on the status of outstanding OTDs.

2. Review of LNG and Off-Shore Oil Leases

Action.

- Augmented the budget by \$200,000 General Fund to establish 2 new positions to augment the energy unit in the Commission that reviews LNG proposals and the MOT leases.

Vote. 2-1 (Dutton)

3. Coastal and Marine Education

Action. Approved this budget proposal.

Vote. 3-0

3820 San Francisco Bay Conservation and Development Commission

1. Restoration of Budget

Action.

- Adopted budget bill language to request the commission to augment its fee schedule to cover 50 percent of its regulatory program, which will generate approximately \$600,000 in additional revenue for the General Fund.
- Augmented the budget by \$1 million from the General Fund to support 11 positions as outlined in the Commission's investment plan.

Vote. 2-1 (Dutton)

3480 Department of Conservation

Action. All budget issues for the Department of Conservation were put over to the May 1, 2006 hearing due to time constraints.